

DEPARTMENTAL BUDGET INFORMATION NON-DEPARTMENTAL (35)

STATEMENT OF PURPOSE

The Non-Departmental budget provides funds for activities that are not the responsibility of any one single agency.

DESCRIPTION

This agency provides funding for expenditures, which are not specifically associated with any single department's activities and includes funding for the Board of Ethics, Detroit Building Authority, Detroit Cable Communications Commission, Greater Detroit Resource Recovery Authority, and Detroit Human Resources Management System (DHRMS), which includes the HR Payroll project.

Non-Departmental is also the depository agency for General Fund subsidy appropriations for enterprise activities and accounts for a wide variety of General Fund revenues that cannot be credited to any specific department.

The **Board of Ethics** investigates and resolves complaints regarding alleged violations of the Ethics Ordinance by public servants, and issues advisory opinions regarding the meaning and application of provisions of the Charter, City ordinances or other laws or regulations establishing standards of conduct for public servants. Advisory options shall be rendered upon written request by a public servant. Advisory opinions shall be published by the Board annually in a report to the Mayor and City Council. The Board is charged with monitoring and recommending improvements in the disclosure requirements, and in the standards of conduct under the Ethics Ordinance, in order "to promote an ethical environment within City government, and to ensure the ethical

behavior of public servants." All meetings of the Board shall be open to the public unless an individual involved in the matter to be addressed requests in writing that the meeting be closed; or unless otherwise provided by ordinance or by statute.

The **Detroit Cable Communications Commission** (Cable Commission) which was established by ordinance in 1981, operates as the City of Detroit's local video franchising authority with direct responsibility for the review and issuance of franchise agreements and permit agreements with telecommunications providers who seek to obtain access to and ongoing use of the City's right-of-way for telecommunications facilities.

As the City of Detroit's video production and television broadcast services provider, the Cable Commission is responsible for the daily programming, operation and management of Government Access Channel 10 and Education Access Channel 22. The Cable Commission works with the Mayor's Office, City departments and commissions, City Council and community organizations to produce programming that is responsive to the public's diverse information needs and interests about policies, programs and services related to government and the community organizations.

An example of the Cable Commissions' commitment to programming excellence is depicted through the roundtable discussion program, *NEXT Detroit*, which examines the challenges, opportunities and successes of Detroit's government and community by focusing on topics such as education, public safety and homeland security, home ownership and foreclosure, and health and wellness.

DEPARTMENTAL BUDGET INFORMATION NON-DEPARTMENTAL (35)

The **Detroit Building Authority (DBA)** is primarily responsible for administering capital projects as determined by each respective City Department, with identified capital agenda funds. Critical functions include; encumbering funds through Contract of Lease; managing the bid, RFP/RFQ process; issuing contract awards; securing the necessary clearances; advising contractors of Executive Order 2007-1 requirements; execution of contract documents; monitor design development and construction for each DBA capital project; review and approve contract invoices; oversee payments to vendors.

The **Greater Detroit Resource Recovery Authority (GDRRA)** provides efficient, environmentally responsible waste disposal service(s) to the residential, commercial and industrial sectors of Detroit. This includes the acquisition, construction, improvement, enlargement, extension and operation of solid waste disposal facilities. The Authority's activities encompass one or more parts of a total waste management system (post collection) including transportation, recoverable materials marketing (recycling), generation and sale of waste derived fuel energy products (steam and electricity), and disposal. The Authority is a component unit and is legally separate from the City of Detroit.

The Detroit Human Resources Management System (DHRMS)

In FY 2005-06, a separate organization was established to implement the Human Resources Payroll Project and to more accurately monitor the revenues and expenditures of the project. The Human Resources Payroll Project is composed of three separate projects:

- 1) The Workbrain Time and Attendance Software implementation which includes technical and end-user training in the use of the software. This project will standardize the way time is captured throughout the City.
- 2) The implementation of Oracle Human Resources, Payroll, Advanced Benefits and Self-Service Modules.
- 3) Oracle technical and end user training.

The implementation of this software will allow the City to gain immediate efficiencies in its Human Resources and Payroll processes which are currently manual, labor-intensive and outdated. It will also replace the City's current Personnel, Payroll System (PPS) which is more than twenty years old. Oracle and Workbrain will be integrated to eliminate redundancy and increase efficiency. This is an ongoing project and funds will be carried forward until the project is completely implemented.

MAJOR INITIATIVES FOR FY 2007-08

The **Board of Ethics** will:

- Develop material and information to increase employee and general public awareness of the Ethics Ordinance and its requirements.
- Revise and expand the Web Page. Revision of forms as necessitated by amendments to the Ethics Ordinance.
- Develop and conduct employee educational programs regarding the role of the Board of Ethics, standards of conduct, complaints and resolution procedures.
- Revision of the Boards Administrative Rules and Procedures in order to implement the Amendments to the Ethics Ordinance.

The **Detroit Cable Commission** will:

- Re-establish channel identity on the Comcast's digital tier and AT&T's U-Verse network.

DEPARTMENTAL BUDGET INFORMATION NON-DEPARTMENTAL (35)

- Ensure that all transmissions, content or programming is capable of being accepted and retransmitted by video service providers over their particular networks.
- Resolve outstanding Comcast driven disputes originating from the issuance of the 2007 Franchise Agreement under the Uniform Video Services Local Franchise Act.
- Prepare Cable Commission and educate City government/community about digital television (DTV) migration on February 17, 2009.
- Continue to interface with departments to facilitate familiarity and the use of the Cable Commission's media production services and its affiliated broadcast capabilities to help ensure that messages about City services, projects, events, accomplishments, and news are thoroughly and consistently communicated via the City's broadcast medium. To strategically exploit the use of the City's access channels, departments must include media production and broadcast services in plans to communicate important information to affected populations and viewers. When departmental communication plans are inked, the Cable Commission must be consistently viewed as an essential communications partner.
- Update the Cable Ordinance.
- Identity office/studio space.

The **DBA** will utilize a web based program management software. This software allows the user to quickly assess the current status of multiple projects or a single project, to review budgets between project types or locations to review pictures of the project, to

document and exchange information between project members, house electronic copies of contracts and apply electronic signatures. This tool can also eliminate redundant work processes thereby, providing more efficient use of staff time.

The DBA will continue implementation of a DBA pilot program for facilities management utilizing nationally recognized guidelines to maintain facilities as a capital asset. This methodology known as "Facilities Asset Management" establishes a systematic process for maintaining, upgrading, and operating facilities. The next phase of implementation is the education of City departments on the facility asset management.

The DBA will also use the United States Green Building Council's (USGBC) LEED®, (Leadership in Energy & Environmental Design), green building rating system as a guideline for all new construction and renovations on capital projects. Currently these guidelines are being implemented on the New Animal Control Facility for the Department of Health & Wellness Prevention.

Major initiatives for **GDRRA** are:

- The completion of a \$3 million refurbishment to the Southfield Transfer Station implemented to increase disposal route efficiency.
- The completion of the Strategic Operations Alternatives Report (SOAR), outlining the solid waste disposal options available to the Authority after 2008-09.
- The expansion of the Recycle Here Program to include 4 neighborhood customer drop sites implemented July 2007.
- A complete facility appraisal, conducted by RW Beck, to aid in the evaluation of options identified in the SOAR.

DEPARTMENTAL BUDGET INFORMATION NON-DEPARTMENTAL (35)

- Facility enhancements to maximize the output of ferrous and non-ferrous metal reclamation.

DHRMS HR Payroll Project will:

- Manage the project within budgeted constraints.
- Train all current and retired City employees in the use of the software.
- Train City employees to manage software post go-live.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND

The Board of Ethics will:

- Continue to review the current Ethics Ordinance in order to make recommendations for improvement.
- Development of additional publications to increase awareness of the Ethics Ordinance.

The **Detroit Cable Communications Commission** will align its budget, organizational structure and service delivery capabilities and options with decisions made legislatively and administratively.

The City's ultimate communications structure will also impact service delivery related to media production services. Increasing departmental familiarity with and facilitating the use of the Cable Commission's media production services and broadcast capabilities on two cable access channels is key to ensuring that

messages about City services, projects, events, challenges, etc are strategically communicated to targeted audiences. Broadcast communications' planning and funding should be a part of each department's commitment to reaching its constituency. Underwriting opportunities for programming will continue to be examined and exploited whenever possible to help promote relevant programming and ancillary funding.

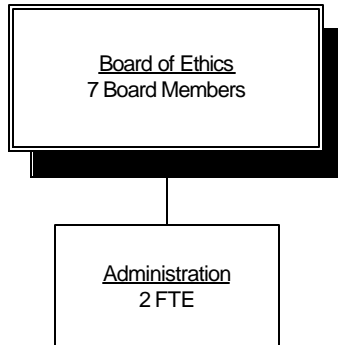
The **DBA** will be using the Leed Council's standards for new construction and renovation for all DBA projects. All structures designed, built, renovated and operated, will be used in an ecological and resource-efficient manner. The DBA is committed to assisting City Departments with capital improvement projects that meet certain objectives such as protecting occupant health; improving employee productivity; using energy, water, and other resources more efficiently; and reducing the overall impact to the environment.

GDRRA will continue to develop on-going strategies for alternative, efficient, and cost effective waste management, continuing through the expiration of the sale-lease back transaction agreement in the year 2009.

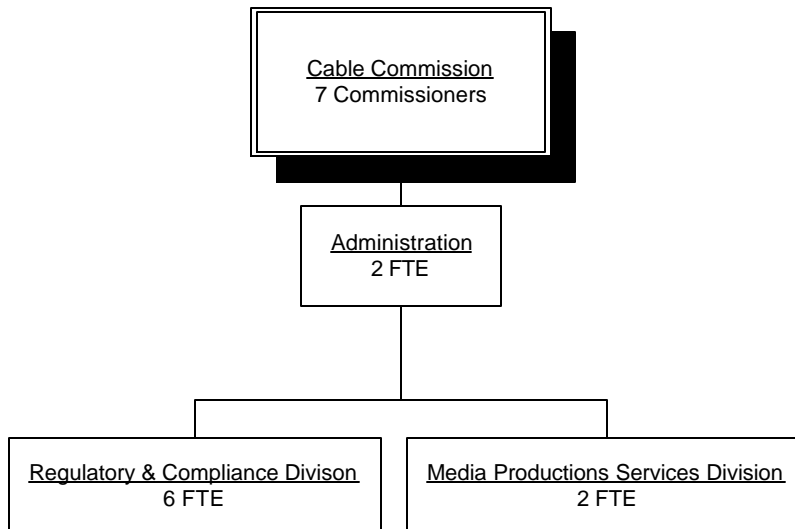
Complete implementation of DHRMS Payroll Project will ensure that the appropriate level of support is available to maintain the system at its optimum level.

**DEPARTMENTAL BUDGET INFORMATION
NON-DEPARTMENTAL (35)**

Board of Ethics

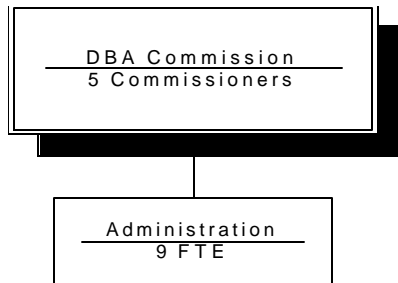


Detroit Cable Communications Commission

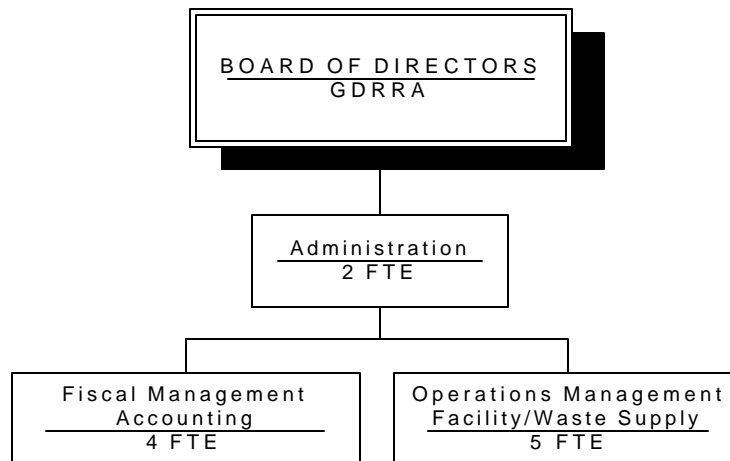


**DEPARTMENTAL BUDGET INFORMATION
NON-DEPARTMENTAL (35)**

Detroit Building Authority

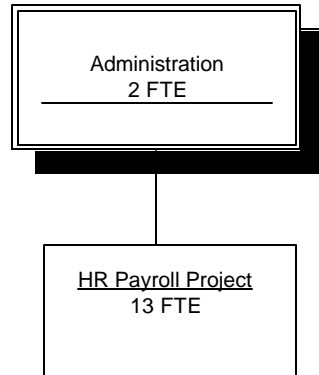


Greater Detroit Resource Recovery Authority



**DEPARTMENTAL BUDGET INFORMATION
NON-DEPARTMENTAL (35)**

DHRMS - HR Payroll Project



**DEPARTMENTAL BUDGET INFORMATION
NON-DEPARTMENTAL (35)**

PERFORMANCE MEASURES AND TARGETS

Board of Ethics

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made			
Number of inquiries received	14	5-10	5-10
Outputs: Units of Activity directed toward Goals			
Number of training programs conducted	8	7	10
Efficiency: Program Costs related to Units of Activity			
Percentage of inquiries responded to	100%	100%	100%
Percentage of investigations completed	100%	100%	100%
Percentage of Advisory Opinions completed	100%	100%	100%
Number of matters concluded within time prescribed by Ordinance	14	5-10	5-10

Detroit Cable Communications Commission

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made			
Produce and/or broadcast video productions on government and educational access channels	N/A	N/A	165
Produce videos - city services	N/A	N/A	40
Produce videos – business and economic development.	N/A	N/A	20
Produce videos - public safety	N/A	N/A	20
Produce videos - health and wellness	N/A	N/A	20
Produce videos - community involvement	N/A	N/A	60
Produce videos – education	N/A	N/A	5
Outcomes: Results or Impacts of Program Activities			
Video Service fees	N/A	N/A	4,000,000
PEG Fees	N/A	N/A	7,600
METRO Act Application	N/A	N/A	500
Playback on Channel 22 (Educational Channel)	24 Hours	24 Hours	24 Hours
Playback on Channel 10 (Government Channel)	24 Hours	24 Hours	24 Hours

Explanation

Playback on Channel 10 (day/hours): Represents the number of hours on air (10:00 a.m.-12:00 A.M.) Monday-Friday.

Playback on Channel 22 (day/hours): Represents the number of hours on air (12:00 a.m. -11:59 p.m.) Monday-Friday

Weekend Playback on Channel 10 on Saturday (12:00 noon-10:00 p.m.) 10 hours; Sunday (12:00 Noon- 8:00 p.m.) 8 Hours.

Total: 18 additional hours per week.

**DEPARTMENTAL BUDGET INFORMATION
NON-DEPARTMENTAL (35)**

Detroit Building Authority

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Projection	2008-09 Target
Provide efficient, quality and user-friendly services to City Departments:			
Development of DBA pilot program guidelines: Higher efficiency facilities	65%	65%	100%
Implementation of new Project Management Construction Software:	50%	50%	70%
“Building Green” using US Green Bldg. Council’s LEED guidelines	20%	30%	50%
Promote client satisfaction by providing technical expertise	95%	100%	100%
Comply with ADA requirements for city departments/citizens:	100%	100%	100%
Accelerate Economic & Business Development:			
Contract Minority, Detroit Headquartered, and Detroit Based Businesses.	98%	98%	98%
Support the Mayor’s strategic priorities:			
Improving facilities for Rec. Dept., Police Dept., Health & Wellness Dept., & Fire Dept.	100%	45%	40%
Construction of new police facilities (public safety)	50%	50%	70%

Greater Detroit Resource Recovery Authority

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made			
Percent of staff software proficient	100%	100%	100%
Outputs: Units of Activity directed toward Goals			
Tonnage received/processed	792,573	800,000	800,000
Private hauler fees revenue	\$5,311,969	\$5,178,126	\$5,263,806
Outcomes: Results or Impacts of Program Activities			
Steam sold (Mlb)	2,577,997	2,000,000	2,000,000
Electricity sold (Mwh)	197,975	241,376	241,376
Efficiency: Program Costs related to Units of Activity techniques and technology			
Recovered material recycled (tons)	35,800	20,160	25,213

**DEPARTMENTAL BUDGET INFORMATION
NON-DEPARTMENTAL (35)**

EXPENDITURES

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 2,290,543	\$ 3,068,214	\$ 3,482,819	\$ 414,605	14%
Employee Benefits	18,455,663	3,635,168	2,184,185	(1,450,983)	-40%
Prof/Contractual	7,659,288	839,588	952,214	112,626	13%
Operating Supplies	24,392	307,798	82,615	(225,183)	-73%
Operating Services	105,184,644	105,372,473	107,076,667	1,704,194	2%
Capital Equipment	6,125,597	29,363,600	31,605,650	2,242,050	8%
Capital Outlays	1,812,470	-	-	-	0%
Fixed Charges	83,761,728	97,425,327	97,351,877	(73,450)	0%
Other Expenses	179,134,909	229,490,274	136,225,784	(93,264,490)	-41%
TOTAL	\$ 404,449,234	\$ 469,502,442	\$ 378,961,811	\$ (90,540,631)	-19%
POSITIONS	38	44	47	3	7%

REVENUES

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 655,796,695	\$ 667,018,545	\$ 668,049,452	\$ 1,030,907	0%
Licenses/Permits	-	20,000	20,000	-	0%
Fines/Forfeits/Penalties	6,879,756	3,000,000	7,000,000	4,000,000	133%
Rev from use of Assets	14,504,971	8,700,000	7,468,700	(1,231,300)	-14%
Grants/Shared Taxes	271,654,745	274,952,278	280,009,723	5,057,445	2%
Sales & Charges	61,840,075	75,566,544	66,347,557	(9,218,987)	-12%
Sales & Assets	27,357,960	25,330,994	24,626,013	(704,981)	-3%
Contrib/Transfers	159,264,788	92,692,439	94,597,003	1,904,564	2%
Miscellaneous	1,160,616	87,463,600	31,678,750	(55,784,850)	-64%
TOTAL	\$ 1,198,459,606	\$ 1,234,744,400	\$ 1,179,797,198	\$ (54,947,202)	-4%